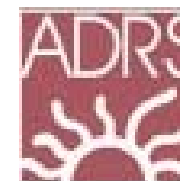


CHILDREN FIRST TRUST FUND

2004 ANNUAL REPORT



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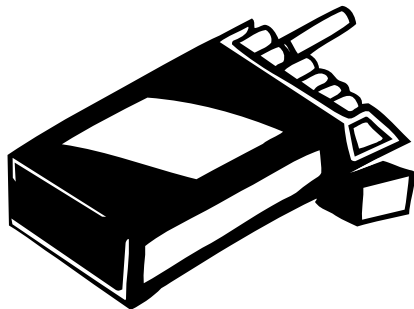
The History of Children First

The Children First Trust Fund was initiated in the mid 1990's by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years the Children First legislation was introduced but not passed, each year gaining more credibility and supporters. During the same period negotiations were being conducted between tobacco companies and the states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998 any potential tobacco settlement funds were linked to Children First. Later that year the landmark agreement between the states and big tobacco was reached, and settlement dollars began to come to the state in late 2000.

The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CFTF dollars not spent by agencies each year are to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2004. It details the expenditures of Children First dollars for each of the twelve state agencies that received funds in FY04.



The Master Settlement Agreement

The Master Settlement Agreement is a legal compact between the states and major tobacco companies that pays states an annual amount based on the number of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First:

The settlement is based on consumption. If states do well in getting children and adults to stop smoking, or if tobacco companies go bankrupt, then the amount Alabama receives could go down substantially or be lost entirely. Settlement dollars are not guaranteed, and their loss would leave many agency programs without a funding source.

The settlement was structured so that states got extra initial payments each year through FY2003. The loss of this payment has meant a 16% decrease in receipts into the Children First Trust Fund. Estimates of settlement dollars anticipate a return to FY2003 levels in 2008.

Alabama's fiscal year begins in October, but it receives its annual payment in late April. The savings each department has built in the past are used to fund programs before new money becomes available. The savings also provide insurance in case the annual payment drops, or does not come at all.

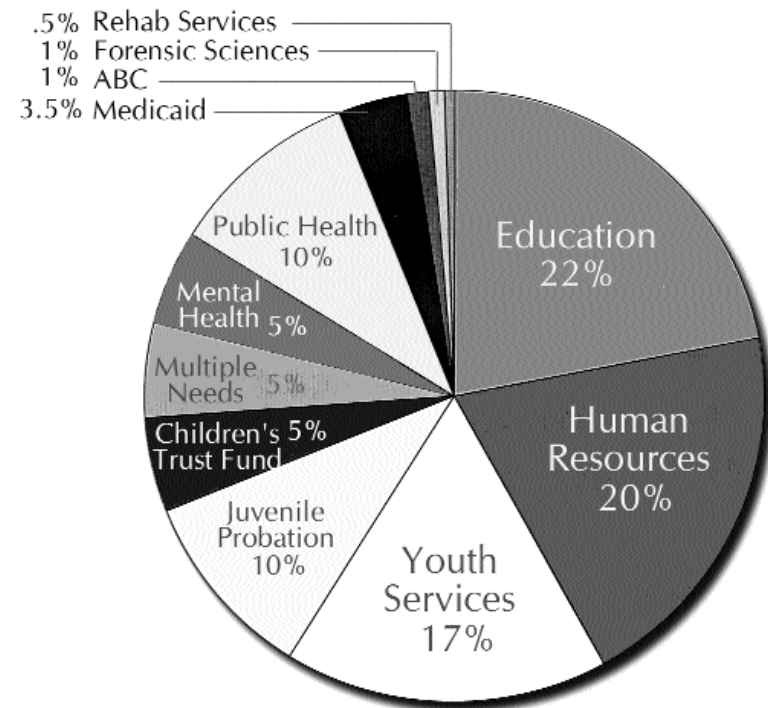
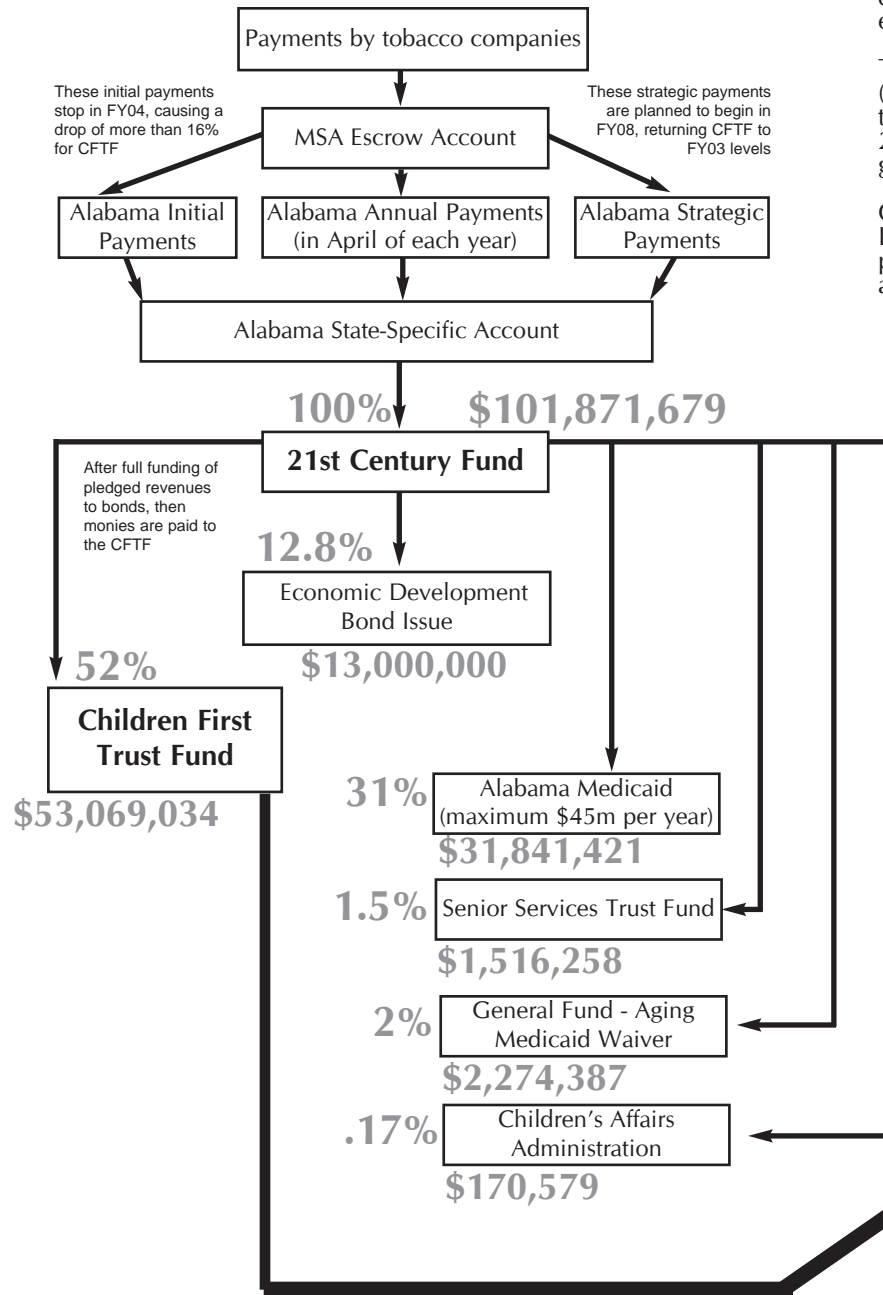
Most agencies are currently surviving on the savings accumulated in the first years of Children First. Each agency spent more money than they received in FY04 and had to utilize money saved in previous years to make up the difference. The trend of decreasing revenues and increasing expenses can not continue for many more years.

How the Tobacco Settlement Funds Children First

When tobacco settlement dollars come to Alabama they are deposited into the 21st Century Fund (\$102 million FY04), where \$13,000,000 is used first for debt service on economic development bonds. Assisting Honda and Hyundai to locate in Alabama is one of several economic efforts funded through these bonds.

The remaining tobacco dollars are then split between Children First (approx. 52%), Medicaid (approx. 31%), and several other small funds. Once money comes to Children First, the fund then divided among 12 agencies for specific programs as instructed by law (Section 41-15B-2.2). As an example, Education must spend its funds on alternative schools and safety programs.

Once funds are deposited into Children First Trust Fund they cannot be spent until the Legislature appropriates them to the agency. Until then the funds can not be used for other purposes. Unspent money remains within the fund and individual departments accrue a balance.



funds allocated to departments can not be spent until appropriated by legislature.

Public Health	\$5,306,903
Education	\$11,675,187
Human Resources	\$10,613,807
Children's Trust Fund	\$2,653,452
Multiple Needs	\$2,653,452
Mental Health	\$2,653,452
Juvenile Probation Serv	\$5,306,903
Youth Services	\$9,021,736
Medicaid	\$1,857,416
ABC Board	\$530,690
Forensic Sciences	\$530,690
Rehabilitation Services	\$265,345

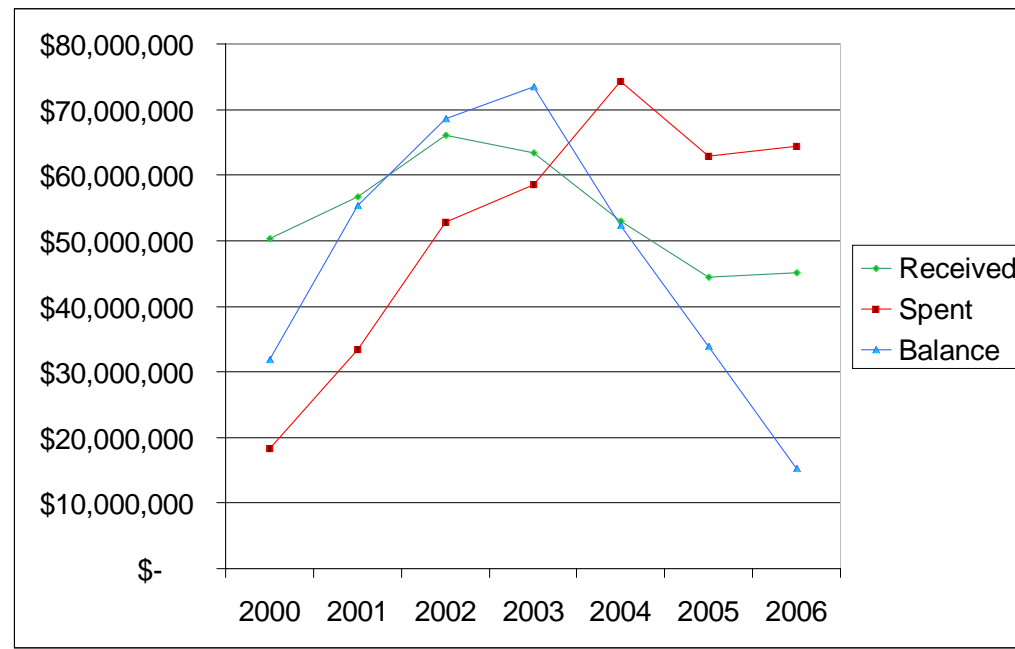
The Next Step

Each agency begins the year with the dollars remaining from previous years. This is a combination of funds that were not appropriated to them by the legislature and funds that were unspent for various reasons. The balance available at the beginning of FY04 was \$73,537,542. The majority of these funds were received five months earlier in May 2003.

	Balance at the End of FY03	FY04 Reciepts	FY04 Available	FY04 Appropriation
Public Health	\$ 1,738,697.20	\$ 5,306,903.40	\$ 7,045,600.60	\$ 6,370,000.00
Education	\$ 14,070,815.99	\$ 11,675,187.48	\$ 25,746,003.47	\$ 20,157,550.00
Human Resources	\$ 13,460,452.00	\$ 10,613,806.80	\$ 24,074,258.80	\$ 14,540,694.00
Children's Trust Fund	\$ 3,303,004.34	\$ 2,653,451.70	\$ 5,956,456.04	\$ 3,827,453.00
Multiple Needs	\$ 5,415,329.86	\$ 2,653,451.70	\$ 8,068,781.56	\$ 3,000,000.00
Mental Health	\$ 5,646,624.60	\$ 2,653,451.70	\$ 8,300,076.30	\$ 5,004,659.00
Juvenile Probation Serv	\$ 5,135,891.33	\$ 5,306,903.40	\$ 10,442,794.73	\$ 9,958,168.00
Youth Services	\$ 21,332,146.95	\$ 9,021,735.78	\$ 30,353,882.73	\$ 14,182,800.00
Medicaid	\$ 1,130,079.00	\$ 1,857,416.19	\$ 2,987,495.19	\$ 2,165,000.00
ABC Board	\$ 988,052.59	\$ 530,690.34	\$ 1,518,742.93	\$ 733,350.00
Forensic Sciences	\$ 1,134,647.23	\$ 530,690.34	\$ 1,665,337.57	\$ 750,000.00
Rehabilitation Services	\$ 181,801.25	\$ 265,345.17	\$ 447,146.42	\$ 350,000.00
	\$ 73,537,542.34	\$ 53,069,034.00	\$ 119,560,975.74	\$ 81,039,674.00

Trends

While the first few years were marked by low spending and increasing receipts, 2004 marked a clear change as expenses exceeded receipts by over \$21 million. The balance which provides cashflow until tobacco settlements are received in April and reserves has taken a dramatic decline. Lack of a balance will hamper agencies abilities to expend funds throughout the first half of the year and will necessitate a decline in spending to match receipts.



Plans of Investment

Beginning in FY2004 each agency must have a Plan of Investment approved by the Commissioner of the Department of Children's Affairs before they allowed to spend the money appropriated to them. This process requires planning for the use of Children First Funds and requires agencies to identify outcome measures for determining the effectiveness of these programs. All 12 CFTF agencies had approved plans.

Children First Plan of Investment					
Agency	Department of Youth Services				
Address	P. O. BOX 66, Mt. Meigs, AL 36057				
Contact	J. Walter Wood, Jr., Executive Director / Allen L. Peaton, Support Operations Administrator				
Phone	334 - 215 - 3800 / 334 - 215 - 3852				
Fax	334 - 215 - 3011				
e-mail	apeaton@mail.state.al.us				
Quality Assurance Items					
Long Term Outcome	Expense Category	Legislative Authorization	Budget Amount	Measure of Success	Report Frequency
To provide adequate bedspace in order to comply with the S.S. v. Wood Consent Decree.	Contract Placements	secure beds and graduated release facilities	\$ 10,160,000	Number of bed spaces purchased	Quarterly
				Number of youth served	Quarterly
To provide alternative programs in order to reduce commitments to State DYS custody.	Day Programs	alternative programs which shall include ... day reporting centers	\$ 500,000	Percentage reduction in low risk commitments from counties served	Annually
				Number of youth served	Quarterly
	Alternative Programs	alternative programs which shall include ... boot camps	\$ 630,000	Number of youth served	Quarterly
	Wilderness Programs	alternative programs to include ... wilderness programs	\$ 500,000	Number of girls to be served	Quarterly
To adequately provide services to youth with multiple needs and disabilities	Multi-needs Children	secure beds and graduated release facilities	\$ 400,000	Percentage of DYS referrals accepted for multi-needs placement	Quarterly
				Number of youth accepted for placement	Quarterly
	"Our Kids" Project	other children services	\$ 1,000,000	Number of joint agency contracts issued	Annually
	Juvenile Detention Centers	subsidies for regional detention centers	\$ 992,800	7 % of new Children First allotment provided to detention centers	Quarterly
			\$ 14,182,800.00		

Alcoholic Beverage Control Board

Long Term Outcomes	Accomplishments		
1. Prevent the purchase of tobacco products by minors.	1. Upgraded presentation equipment to allow video and graphics to be used in training of merchants. This enables our training to go further in depth showing fake and altered drivers licenses, risky sales situations, and role play alternatives. 2. Presented statewide Trainers of Trainers course with accompanying materials which could be left with participants to take back to the work environment and continue practicing. 3. Completed 2,012 Minor Compliance Checks of locations selling tobacco products with 248 cases made, resulting in an overall non-compliance rate of 12.33%. 4. Successfully protected millions of dollars in federal funding for the Alabama Department of Mental Health and Mental Retardation by completed federally required SYNAR checks. 533 SYNAR Compliance Checks were completed with 74 SYNAR cases being filed, resulting in a SYNAR non-compliance rate of 13.88%; or well below the federally required standard of 20%. 5. Successfully issued tobacco permits to locations selling tobacco products within the state and completion of 5,179 inspections of these premises. 6. Filed 95 cases for Minor in Possession of Tobacco Products to deter under age tobacco use.		
	FY2004 Expenditures		Outcome Measures
	1. Responsible Vendor Program \$126,578.02 2. Enforcement \$452,284.70 TOTAL \$578,862.72	1. Merchant Trainings 655 Individuals 123 Vendors 2. Materials 15,000 Register Stickers 2,500 I.D. Checking Guides 3. 2,012 Compliance Checks 4. 248 Actual Sells to Minors 5. 12.33% Non-Compliance Rate	
FY 2004 Fiscal Status		FY 2005 Plan	
FY03 Balance \$988,053 FY04 Receipts \$530,690 FY04 Budget \$733,350 FY04 Expended \$578,863 FY04 Balance \$939,880		1. Responsible Vendor Program \$198,124 2. Enforcement \$535,226 TOTAL \$733,350	
Contact Information			
Jan Byrne 2715 Gunter Park Drive West Montgomery, AL 36109 334-271-3840 jan-rvp-aa@juno.com			

Alcoholic Beverage Control Board

Detailed Expenditures

ACTIVITY	PAYEE	COUNTY SERVED	AMOUNT	TOTALS
ENFORCEMENT	SALARIES	STATEWIDE	\$40,026.26	
ENFORCEMENT	SALARIES	STATEWIDE	\$59,116.79	
ENFORCEMENT	SALARIES	STATEWIDE	\$38,046.20	
ENFORCEMENT	SALARIES	STATEWIDE	\$41,161.12	
ENFORCEMENT	SALARIES	STATEWIDE	\$37,831.81	
ENFORCEMENT	SALARIES	STATEWIDE	\$38,940.08	
ENFORCEMENT	SALARIES	STATEWIDE	\$19,544.45	
ENFORCEMENT	SALARIES	STATEWIDE	\$35,032.56	
ENFORCEMENT	SALARIES	STATEWIDE	\$38,848.18	
ENFORCEMENT	SALARIES	STATEWIDE	\$37,665.71	
ENFORCEMENT	SALARIES	STATEWIDE	\$43,593.12	
ENFORCEMENT	FINANCE RISK MAAGEMENT	STATEWIDE	\$6,323.06	
ENFORCEMENT	J C PENNEY COMPANY	STATEWIDE	\$400.00	
ENFORCEMENT	JV002500220193 ADJ J C PENNY PMT	STATEWIDE	(\$330.04)	
ENFORCEMENT	J C PENNEY COMPANY	STATEWIDE	\$3,499.40	
ENFORCEMENT	TECHNOLOGY AMERICA	STATEWIDE	\$10,836.00	
ENFORCEMENT	TECHNOLOGY AMERICA	STATEWIDE	\$1,750.00	
				\$452,284.70
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	SALARIES	STATEWIDE	\$9,666.97	
RVP	SALARIES	STATEWIDE	\$4,859.58	
RVP	SALARIES	STATEWIDE	\$12,430.11	
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	SALARIES	STATEWIDE	\$8,844.28	
RVP	SALARIES	STATEWIDE	\$8,644.27	
RVP	SALARIES	STATEWIDE	\$8,644.30	
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	SALARIES	STATEWIDE	\$8,644.28	
RVP	BIG BEAR AUDIO/VISUAL INC	STATEWIDE	\$427.00	
RVP	CAPITOL CHEVROLET INC	STATEWIDE	\$16,135.10	
RVP	DELL MARKETING LP	STATEWIDE	\$7,384.00	
RVP	DRUNK BUSTERS OF AMERICA	STATEWIDE	\$499.00	
RVP	FINANCE PRINTING & PUB	STATEWIDE	\$773.31	
RVP	FINANCE RISK MAAGEMENT	STATEWIDE	\$1,328.84	
RVP	HSBC BUSINESS SOLUTIONS	STATEWIDE	\$484.12	
RVP	KLENTON T MCLEMORE III	STATEWIDE	\$108.00	
RVP	LJK INC	STATEWIDE	\$139.66	
RVP	LJK INC	STATEWIDE	\$143.95	
RVP	LONGS ELECTRONICS INC	STATEWIDE	\$470.53	
RVP	OFFICE DEPOT INC	STATEWIDE	\$198.63	
RVP	OFFICE DEPOT INC	STATEWIDE	\$232.22	
RVP	ROYAL OFFICE EQUIPMENT	STATEWIDE	\$495.00	
RVP	SAMS CLUB	STATEWIDE	\$177.12	
RVP	SOUTHERN LINC	STATEWIDE	\$416.00	
RVP	SOUTHERN LINC	STATEWIDE	\$46.00	
RVP	WILSON & WILSON	STATEWIDE	\$85.02	
RVP	WILSON & WILSON	STATEWIDE	\$304.00	
RVP	WRS GROUP LTD	STATEWIDE	\$418.00	
COMPTROLLER	JV 090099 YRND ROUNDING ADJ		\$1.61	
				\$126,578.02
	TOTAL FY 2004 EXPENDITURES		\$578,862.72	\$578,862.72

Children's Trust Fund

Long Term Outcomes	Accomplishments		
1. Provide funds for community-based grant awards. 2. Provide funds for at-risk youth grant awards. 3. Provide staff to monitor and provide technical assistance to all funded programs. 4. Provide benefits to staff to monitor and provide technical assistance to all funded programs.	1. 58 child abuse and neglect prevention grants funded statewide for family support programs and family resource centers. 2. 73 child abuse and neglect prevention grants funded statewide serving at-risk youth. 3. Funded seven Children Policy Council Executive Director positions. 4. Corporate Foundation for Children conducted training, consulting, and FDC credentialing to 53 agencies and approximately 400 participants serving families and children.		
	FY2004 Expenditures		Outcome Measures
	1. Salaries \$ 308,847.00 2. Benefits \$ 93,024.59 3. Community Based Programs \$1,622,900.00 4. At- Risk Programs \$1,314,572.58 5. Children’s Policy Council Ex. Dirs \$ 171,583.00 6. Grantee Professional Development \$ 131,250.00 TOTAL \$3,642,177.17		200,000 families served through Community Based Programs 38,000 children/teens served through programs for At-Risk Children 35 workshops were provided to grantees 400 grantees participated in training workshops 131 site visits conducted 520 Financial / Programmatic Reports reviewed 1,950 contacts with grantee programs
	FY 2005 Plan		
1. Grant Awards - Community Based \$1,560,049 2. Grant Awards - At Risk Programs \$1,560,049 3. Salaries \$ 527,738 4. Benefits \$ 179,617 TOTAL \$3,827,453			
FY 2004 Fiscal Status			
FY03 Balance \$3,303,004			
FY04 Receipts \$2,653,452			
FY04 Budget \$3,827,453			
FY04 Expended \$3,642,177			
FY04 Balance \$2,314,279			
Contact Information			
Paul Smelley RSA Union Building 100 North Union Street Montgomery, AL 36104-3702 (334) 242-5710 paul.smelley@ctf.alabama.gov			

Children's Trust Fund

Detailed Expenditures

Famliy Support			
Organization Name	Program Name	County	Final Award
Baldwin County Mental Health Center	Reaching and Encouraging Active Parenting	Baldwin	\$30,000.00
Exchange Club Family Center of Mobile	Parent Network	Mobile	\$25,000.00
Exchange Club Family Center of Mobile	Parent Aide Program	Mobile	\$30,000.00
Goodwill Easter Seals of the Gulf Coast	Parent Education and Support	Mobile	\$18,000.00
GRCMA Early Childhood Directions	Caring for the Caregiver	Mobile	\$30,000.00
ACES Crenshaw County	Building Healthy Families	Crenshaw	\$20,000.00
Alfred Saliba Family Services Center	Children First	Houston	\$25,000.00
Montgomery Public Schools	Parents As Teachers	Montgomery	\$30,000.00
Parenting Institute- Family Guidance Center of Alabama	Building Healthy Homes	Montgomery	\$35,000.00
Parenting Institute- Family Guidance Center of Alabama	Healthy Parenting	Montgomery	\$15,000.00
Southeast Alabama Child Advocacy Center	Parent Enrichment Project	Houston	\$25,000.00
Success By 6 (Montgomery YMCA)	Chisholm Prevention Project	Montgomery	\$20,000.00
ACES Auburn University	Healthy Couples, Healthy Children 2003	Statewide	\$40,000.00
Alabama Department of Public Health	Parents as Teachers - Cherokee County	Cherokee	\$20,000.00
Chambers County Council for Neglected and Dependent Children and Youth Incorporated, doing business as The Circle of Care Center for Families	Special Deliveries	Chambers	\$40,000.00
Child Care Resource Center, Inc.	Parent Provide Connection	Lee	\$30,000.00
Children's Advocacy Center of Cherokee County	Parent Enhancement	Cherokee	\$15,000.00
East Alabama Mental Health/Mental Retardation Center	The Godparent Project	Lee	\$25,000.00
Family Services Ctr. Of Calhoun Co., Inc.	Parenting Education and In Home Support	Calhoun	\$40,000.00
First Family Service Center	BABY Program	Talladega	\$20,000.00
Talladega Clay Randolph Child Care Corp.	A Child's Haven	Talladega	\$25,000.00
Children and Family Connection	Nurturing Parent Program	Russell	\$20,000.00
ACES Cullman County	First Years Count	Cullman	\$30,000.00
Childcare Resource Network	Success-By-6		\$22,000.00
DeKalb County Schools Early Intervention Program	Ready Set Schools	DeKalb	\$35,000.00
Franklin County School	ALSAH	Franklin	\$20,000.00
United Way of Etowah County	Success by 6	Etowah	\$17,500.00
Lauderdale County Board of Education	Parent Partners	Lauderdale	\$24,400.00
Lawrence County Board of Education	Parents as Teachers	Lawrence	\$28,000.00
Parents and Children Together (PACT)	Strengthening Families through Wrap-Around Services	Morgan	\$35,000.00
Parents and Children Together (PACT)	Parents as Teachers (PAT)	Morgan	\$40,000.00

Children's Trust Fund

Detailed Expenditures

West Way Child Development Center, Inc.	(NECAP) Nurturing Environment for Children and Parents		\$20,000.00
Alabama Public Television	Alabama Public Television's Ready to Learn/Right from Birth	Statewide	\$10,000.00
Better Basics, Inc.	Family Reading/Parent Education Program	Jefferson	\$10,000.00
Childcare Resources	Parents as Teachers	Jefferson	\$20,000.00
Exchange Club Ctr. Of Jefferson Co.	Parent Aide	Jefferson	\$20,000.00
Exchange Club Ctr. Of Jefferson Co.	The Nurturing Program	Jefferson	\$10,000.00
Glenwood, Inc.	FACS(Family and Community Services) Home Visitation Program	Jefferson	\$25,000.00
Glenwood, Inc.	F.A.S.T.	Jefferson	\$20,000.00
Kid One Transport System	Kid One Transport-Transportation to Medical Care for Children and Expectant Mothers	Jefferson	\$35,000.00
Child Development Resources	Baby Talk	Tuscaloosa	\$40,000.00
Children of the Village Network, Inc.	Effective Parenting Course		\$13,000.00
Health and Wellness Educational Center	HIPE Helping Infants and Parents to Excel		\$25,000.00
HERO Family Resource Center	Active Nurturing and Growth Through Early Learning (ANGEL)	Hale	\$35,000.00
Tuscaloosa Family Resource Center	Families Are Our Future	Tuscaloosa	\$10,000.00
TOTAL			\$1,122,900.00
Family Support			
Catholic Social Services for Family Service Center- Bay Minette	Family Service Center- Bay Minette	Baldwin	\$45,000.00
Hope Place Family Resource Center	Hope Place Career Center	Escambia	\$50,000.00
Mobile County Health Department	Family Support Program	Mobile	\$35,000.00
ACES Conecuh County	Rainbow Family Resource Center/Parenting Program	Conecuh	\$20,000.00
Autauga County Family Support Center, Inc.	F.A.S.T.(Family Action Support Team)	Autauga	\$45,000.00
Butler County Board of Education	Butler County Education and Community Center	Butler	\$45,000.00
Family Services Center of Coffee County	Building Blocks and Young Parents	Coffee	\$45,000.00
Geneva Co. Children's Non-Profit Council	Geneva Co. Family Resource Ctr.	Geneva	\$35,000.00
East Alabama Mental Health/Mental Retardation Center	Special Deliveries Program	Lee	\$35,000.00
Marshall-Jackson Mental Retardation Authority	Special Families/Special Needs Program	Marshall/Jackson	\$20,000.00
National Children's Advocacy Center	Healthy Families North Alabama	Madison	\$25,000.00
IMPACT Family Counseling, Inc.	IMPACT Wrap-Around Program	Jefferson	\$30,000.00
HERO Family Resource Center	Jump Start Early Learning Center	Hale	\$30,000.00
Tuscaloosa Family Resource Center	There's No Place Like Home	Tuscaloosa	\$40,000.00

Children's Trust Fund

Detailed Expenditures

At-Risk

Organization Name	Program Name	County	Award Amount
Baldwin County Judicial Volunteer Program	Baldwin County Judicial Volunteer Program	Baldwin	8,000.00
Baldwin County Mental Health Center	Community Mentors	Baldwin	10,000.00
Baldwin Youth Services	Parent and Child Training	Baldwin	6,000.00
Big Brothers Big Sisters of the Metropolitan Mobile YMCA, Inc.	Big Brothers Big Sisters School-Based Mentoring Program	Mobile	20,000.00
Boys & Girls Club of South Alabama, Inc.	Project FLEX	Mobile	20,417.87
Boys and Girls Club of South Alabama, Inc.	Project Bond	Mobile	20,000.00
Boys and Girls Club of South Alabama - GROWTH	GROWTH'S Safe Start	Mobile	45,000.00
CARE House, Inc.	Solutions	Baldwin	25,000.00
CASA Mobile, Inc.	Program Director CASA Mobile	Mobile	20,000.00
Dumas Wesley Community Center	Children-Youth March to Adulthood	Mobile	15,000.00
Girl Scouts of the Deep South Council, Inc.	STUDIO 2B and Badge Work Program	Mobile	15,000.00
Alabama Writers' Forum, Inc.	"WRITING OUR STORIES: AN ANTI-VIOLENCE CREATIVE WRITING PROGRAM"	Montgomery	10,000.00
Boys and Girls Clubs of South Central Alabama	P.L.A.A.Y. Hayneville (Partners for the Lives of At-Risk Youths)	Lowndes	15,000.00
Boys and Girls Clubs of South Central Alabama	P.L.A.A.Y. William "Kid" Franklin Unit (Partners for the Lives of At-Risk Youths)	Montgomery	20,000.00
Brantwood On-Site Education Program	Brantwood On-Site Education Program (BOSEP)	Montgomery	35,000.00
Butler County Board of Education	LIFT(Linking Infrastructures For Teens)	Butler	30,000.00
Elmore County Juvenile Court	Juvenile Conference Committee	Elmore	7,000.00
Family Guidance Center of Alabama-Parenting Institute	Youth Connection	Montgomery	14,764.71
Southeast Alabama Youth Services	Building Blocks for Emotional Health	Houston	38,000.00
Alcoholism/Substance Abuse Council	PANDA Project of Cherokee Co.	Cherokee	29,000.00
Boys & Girls Clubs of Greater Lee County	Project Empowerment	Lee	15,000.00
Boys & Girls Clubs of the Lake Martin Area	SMART Moves	Tallapoosa	15,000.00
Calhoun County Schools Alternative Education Program	Calhoun County Schools Alternative Education Program	Calhoun	20,000.00
Chambers County Council for Neglected and Dependent Children and Youth Incorporated, doing business as The Circle of Care Center for Families	Skill Builders	Chambers	25,000.00
Clay County Arts League	2004 Arts Camp for Kids	Clay	8,000.00
Community Enabler Developer, Inc.	Conflict without Violence		10,000.00
Coosa Valley Youth Services	Coosa Valley Youth Services Parenting Project	Coosa	18,500.00

Children's Trust Fund

Detailed Expenditures

Sylacauga Alliance for Family Enhancement, Inc.	Turning Point	Talladega	23,000.00
Beacon House/Concerned Citizens for Our Youth, Inc.	BEACON (Beneficial Educational Activities Centered on Needs)		27,000.00
Big Brothers Big Sisters of Northeast Alabama	P.A.L.S./Site-Based Mentoring		15,000.00
Boys & Girls Club of Northeast Alabama	Project Learn		20,000.00
Child Advocacy Center of Marshall County	Family Wellness and Anger Management	Marshall	5,000.00
Cullman County Judicial Volunteer Program	Cullman County Juvenile Conference Committee	Cullman	7,500.00
DeKalb County Children's Advocacy Center, Inc.	School Based At-Risk Therapy	DeKalb	20,000.00
DeKalb County Children's Advocacy Center, Inc.	Parent Project, Junior	DeKalb	12,000.00
Etowah County Board of Education	Transition Specialist	Etowah	30,000.00
Etowah County Board of Education	S.E.E. Plus	Etowah	20,000.00
Thirteenth Place, Inc.	P.E.A.C.E. (Positive Educational Alternatives to help our Children Excel)		15,000.00
Walker Co. Children's Policy Council, Inc.	Parent Project of Walker Co.	Walker	20,000.00
Administrative Office of Courts-Morgan Co. JVP	Morgan Co. JVP	Morgan	5,000.00
Big Brothers/Big Sisters of North AL	The Sharpe Team		15,000.00
Boys & Girls Clubs of Northwest Alabama, Inc.	Positive Place for Kids		35,000.00
Colbert-Lauderdale Attention Home	HEART (Helping Encourage At-Risk Teens	Colbert/Lauderdale	40,000.00
Girls Inc. of Huntsville	Teens Loving Children	Madison	18,390.00
Huntsville/Madison County Mental Health Board, Inc.	Panda Project	Madison	25,000.00
Lawrence County Schools	Reconnecting Youth	Lawrence	30,000.00
Sheffield City Schools	Aim High Mentoring		15,000.00
Camp Fire USA Central Alabama Council	Links-Up Mentoring	Jefferson	20,000.00
Children's Aid Society	Teen Parent Program	Jefferson	30,000.00
Friends of the Court, Inc./CASA of Shelby County	Friends of the Court, Inc./CASA of Shelby County	Shelby	20,000.00
Grace House Ministries, Inc.	Growing In Grace Through Artistic Expression	Jefferson	20,000.00
Hoover City Schools	The BRIDGES Program	Jefferson	20,000.00
IMPACT Family Counseling, Inc.	IMPACT Family Court Program	Jefferson	30,000.00
SafeHouse of Shelby County	Caroline E Jackson Child Development Center Abuse Prevention Program	Shelby	25,000.00
St. Clair County Day Program	LEAP Project	St. Clair	25,000.00
Tarrant Middle School	CATS Program		10,000.00

Children's Trust Fund

Detailed Expenditures

Alabama Blues Project	After School/Summertime Blues Camp	Tuscaloosa	15,000.00
BAMA Kids, Inc.	BAMA Kids and Families	Wilcox	20,000.00
Child Abuse Prevention Services of Tuscaloosa, Inc.	Second Step	Tuscaloosa	30,000.00
Hale County Judicial Volunteer Program	Hale County Judicial Volunteer Program	Hale	7,500.00
Pickens County Family Resource Center	Supporting the At Risk Student (STARS)	Pickens	32,000.00
Project B.E.T.H.E.L.	Project Bethel	Tuscaloosa	20,000.00
Teen Moms/Youth for Christ	Teen Moms	Tuscaloosa	10,000.00
Tuscaloosa Family Resource Center	R.E.A.L. Ready to Excel in Academics and Life	Tuscaloosa	25,000.00
Tuscaloosa Judicial Volunteer Program	Tuscaloosa Volunteer Juvenile Conference Committee	Tuscaloosa	7,500.00
YMCA of Tuscaloosa-Central Branch YMCA	PATHS Programs	Tuscaloosa	10,000.00
Youth Emergency Services	Family Weekends		25,000.00
TOTAL AT-RISK YOUTH GRANT			1,314,572.58
Professional Development(CFC)	Corporate Foundation for Children		\$ 131,250.00
CPC Executive Directors	MOBILE CO. CPC	Mobile	\$ 25,000.00
	COVINGTON CO. CPC	Covington	\$ 25,000.00
	CHILTON\SHELBY MENTAL HEALTH	Shelby	\$ 25,000.00
	WALKER CO. CPC	Walker	\$ 25,000.00
	LAUDERDALE CO. CPC	Lauderdale	\$ 21,583.00
	JEFFERSON CO. COMMISSION	Jefferson	\$ 25,000.00
	LOWNDES CO. PARTNERSHIP FOR	Lowndes	\$ 25,000.00
	TOTAL CPC GRANT		\$ 171,583.00

Department of Education

Long Term Outcomes	Accomplishments		
1. Provide an alternative education program that provides students with an alternative to dropping out of school with emphasis on individual social/behavioral needs and provisions of the academic requirements designed to enable children to perform in traditional classroom settings. 2. Develop School Safety Enhancement programs to prevent or reduce violence in the school and community and reduce school disciplinary or school safety problems. 3. Continue pilot Social Worker program for ten (10) LEAs. 4. Provide Program Evaluation and monitoring personnel/materials/supplies/equipment. 5. Provide training for school safety/drug prevalence for LEA personnel; student, teacher, and parent surveys; school climate survey for schools. 6. Provide background checks for approximately 35,000 teachers and other school personnel who may have unsupervised access to children and who were not checked during FY03.	1. Alternative Programs The CFTF allocation provides additional funding to Alabama's school districts in establishing alternative education programs, which may include but are not limited to alternative behavior and discipline programs, alternative academic programs, alternative education personnel and alternative education training. 2. School Safety Enhancement Programs The CFTF allocation provides additional funding to Alabama's school districts in establishing school safety enhancement programs, which may include but are not limited to school safety equipment (e.g., cameras, surveillance, metal detectors), school safety curriculum programs (e.g., conflict training, drug awareness, health awareness), school safety personnel (e.g., school resource officers, nurses, social workers) and school safety training (administration, safety personnel, faculty and staff). 3. Teacher Background Checks The CFTF allocation provides additional funding for the state in processing teacher background checks, which may include but are not limited to background checks, fingerprinting, clearances, and investigations.		
FY 2004 Fiscal Status FY03 Balance \$14,070,816 FY04 Receipts \$11,675,187 FY04 Budget \$20,157,550 FY04 Expended \$20,000,194 FY04 Balance \$ 5,745,809	FY2004 Expenditures		Outcome Measures
	1. Alternative Education Programs \$10,797,054.00 2. School Safety Enhancement Programs \$ 4,563,189.00 3. School Based Social Workers \$ 200,000.00 4. Monitoring and Technical Assistance \$ 301,964.49 5. Teacher Background Checks \$ 4,137,986.89 TOTAL \$20,000,194.38		Alternative Discipline Programs served 24,371 children who showed a 17.0% improvement in academic achievement and a 16.8% improvement in behavior. Alternative Academic Programs served 20,251 children who showed a 15.3% improvement in academic achievement and a 5.7% improvement in behavior. School within a school programs served 17,287 children who showed a 2.2% improvement in academic achievement and a 2.9% improvement in behavior.
	FY 2005 Plan		Collaborative Programs served 22,834 children who showed a 1.6% improvement in academic achievement and a .7% improvement in behavior. School Safety Programs served 276,930 children who showed a .6% improvement in academic achievement and a 3.4% improvement in behavior. Other Programs served 65,436 children who showed a 1.0% improvement in academic achievement and a .4% improvement in behavior.
Contact Information	1. Alternative Education Programs \$ 8,856,000 2. School Safety Enhancement Programs \$ 2,214,000 3. School Based Social Workers \$ 200,000 4. Monitoring and Technical Assistance \$ 138,000 5. Training and Data Analysis \$ 102,000 6. Teacher Background Checks \$ 490,000 TOTAL \$12,000,000		
Dr. Sue B. Adams 3318 Gordon Persons Building 50 North Ripley Street P.O.Box 302101 Montgomery, AL 36130 (334) 242-8165			

Department of Education

Detailed Expenditures

	BUDGETED	Spent	BALANCE
MONITORING (Administration)			
01 Salaries	\$ 79,936.70	\$ 79,935.80	\$ 0.90
02 Benefits	25,671.64	\$ 23,582.96	2,088.68
03 Travel In-State	2,682.28	\$ 2,682.28	-
05 Repairs		\$ -	-
06 Rentals & Leases	5,600.22	\$ 5,600.22	-
07 Utilities	2,243.19	\$ 2,243.19	-
08 Professional Services		\$ -	-
09 Supplies and Materials	185,163.30	\$ 181,051.61	4,111.69
14 Equipment	6,868.43	\$ 6,868.43	-
		\$ -	
	\$ 308,165.76	\$ 301,964.49	\$ 6,201.27
		\$ -	
TEACHER BACKGROUND CHECKS			
08 Professional Services	\$ 396,770.48	\$ 395,002.53	\$ 1,767.95
09 Supplies and Materials	51,619.76	\$ 13,142.58	38,477.18
		\$ -	
	\$ 448,390.24	\$ 408,145.11	\$ 40,245.13
		\$ -	
		\$ -	
01 Salaries	\$ 267,724.50	\$ 265,742.30	\$ 1,982.20
02 Benefits	87,093.35	\$ 85,738.76	1,354.59
03 Travel In-State	30,752.18	\$ 9,622.48	21,129.70
05 Repairs	71,291.00	\$ 71,290.79	0.21
06 Rentals & Leases	29,372.77	\$ 27,343.11	2,029.66
07 Utilities	18,165.29	\$ 17,620.85	544.44
08 Professional Services	2,010,524.70	\$ 2,010,524.08	0.62
09 Supplies and Materials	456,973.21	\$ 434,106.84	22,866.37
11 Grants and Benefits	431,260.00	\$ 431,260.00	-
14 Equipment	376,593.00	\$ 376,592.57	0.43
		\$ -	
	\$ 3,779,750.00	\$ 3,729,841.78	\$ 49,908.22
LEA			
11 City/County School Systems	\$ 15,621,244.00	\$ 15,560,243.00	\$ 61,001.00
		\$ -	
		\$ -	
TOTALS	\$ 20,157,550.00	\$ 20,000,194.38	\$ 157,355.62

Department of Education

Detailed Expenditures

School Systems	Personnel/ Services	Alternative Programs Funds				School Social Worker	School Nurses	School Safety Enhancement Funds			
		Computer Hrdw r &	Facility	Materials & Supplies	Other			Metal Detectors	Cameras/ Surveillance	Safety Personnel	Other Security Devices
Albertville City	\$47,489	\$18,000		\$4,595							\$5,000
Alexander City	\$25,224						\$21,335		\$27,420		
Andalusia City	\$36,787										
Anniston City	\$56,492										
Arab City	\$50,345	\$2,500		\$3,381	\$550						
Athens City	\$54,180				\$1,000				\$3,800		
Attalla City	\$28,318	\$12,670		\$400							
Auburn City	\$65,277			\$28,120	\$2,700						
Bessemer City				\$100	\$3,000		\$88,064				
Birmingham City	\$89,849	\$155,000		\$25,000	\$9,810	\$97,469	\$145,390		\$30,000		
Brew ton City	\$17,784			\$64			\$10,005				
Cullman City	\$38,676	\$4,500		\$4,086	\$2,500	\$4,600	\$500		\$500		
Daleville City	\$6,000			\$500	\$3,625				\$15,000		\$10,005
Decatur City	\$185,593										
Demopolis City	\$21,178				\$25,572				\$2,500		
Dothan City	\$172,465	\$2,881		\$4,069	\$8,221						
Elba City	\$14,530				\$601						\$5,600
Enterprise City	\$106,989			\$3,000							
Eufaula City	\$61,044										
Fairfield City	\$34,923	\$5,000		\$5,073					\$3,650		
Florence City					\$9,472		\$21,512		\$20,000	\$8,001	\$30,000

Department of Education

Detailed Expenditures

Hartselle City	\$39,484					\$24,836				
Homewood City	\$500	\$5,000		\$422					\$61,550	
Hoover City	\$1,500	\$3,381		\$2,500	\$3,000	\$138,743			\$35,800	\$39,585
Huntsville City	\$88,876	\$110,948		\$20,880	\$1,592			\$245,388	\$6,166	
Jacksonville City	\$34,394			\$1,387						
Jasper City	\$3,700	\$28,200		\$1,059				\$8,900	\$14,997	
Lanett City	\$8,001					\$6,518		\$8,000		
Leeds City									\$26,598	
Linden City	\$12,936									
Madison City	\$15,768					\$95,561		\$14,700		\$14,347
Midfield City	\$23,962			\$606						
Mt. Brook City	\$61,628					\$23,617				
Muscle Shoals City	\$22,260					\$17,958		\$11,660		
Oneonta City						\$22,010		\$4,196	\$800	
Opelika City	\$93,604									
Opp City								\$13,395		\$15,450
Oxford City						\$49,290		\$24,210		\$2,400
Ozark City	\$59,038									
Pell City	\$51,014					\$24,817	\$6,978			
Phenix City	\$97,677			\$8,604						
Piedmont City	\$22,481									
Roanoke City	\$24,845							\$5,974		
Russellville City	\$45,480			\$3,675						
Scottsboro City	\$56,877			\$145						

Department of Education

Detailed Expenditures

Thomasville City	\$7,326									\$27,526
Troy City	\$22,904	\$1,839		\$530				\$9,112		\$15,000
Tuscaloosa City	\$79,969					\$125,801				
Tuscumbia City	\$28,811									
Vestavia Hills City						\$51,265			\$47,597	
Winfield City	\$2,000	\$7,310						\$7,500		\$10,600
Alabama School of Fine Arts										\$7,138
Total City Districts	\$2,333,694	\$399,053		\$126,333	\$77,343	\$322,601	\$714,882	\$472,221	\$250,913	\$251,598
Autauga County	\$138,173			\$5,025	\$4,000				\$40,920	
Baldwin County	\$222,615	\$160,000		\$98,178	\$10,800					
Barbour County	\$6,081							\$12,926	\$12,000	
Bibb County	\$21,943							\$37,446		\$19,000
Blount County	\$77,585			\$2,468		\$9,404			\$16,698	
Bullock County	\$19,887			\$10,000	\$2,601			\$7,000		
Butler County	\$28,364	\$4,200		\$2,500	\$2,000		\$35,352	\$1,572		
Calhoun County	\$103,267			\$5,910			\$51,895	\$30,000		
Chambers County	\$63,118						\$6,848		\$21,299	
Cherokee County	\$86,166									
Chilton County	\$65,217							\$81,892		
Choctaw County	\$45,852			\$134						
Clarke County	\$51,719			\$5,000	\$3,000			\$12,000		\$4,134
Clay County	\$22,737			\$1,142				\$25,000		
Cleburne County	\$51,035			\$3,300				\$1,112		
Coffee County	\$18,504	\$10,000		\$6,295	\$1,000				\$7,000	

Department of Education

Detailed Expenditures

Dale County	\$55,782			\$500						
Dallas County	\$75,967								\$19,326	
DeKalb County	\$9,330						\$157,858			
Elmore County	\$86,722	\$46,726		\$1,822		\$79,259		\$7,500		\$3,500
Escambia County	\$91,102			\$137					\$9,082	
Eto w ah County	\$102,577	\$15,000							\$60,757	
Fayette County	\$34,170					\$9,960		\$2,000	\$10,250	
Franklin County	\$51,107					\$12,375				
Geneva County	\$31,468			\$10,242				\$5,000	\$10,000	
Greene County	\$36,646									
Hale County	\$47,698			\$2,048		\$20,936				
Henry County	\$56,609			\$122						
Houston County	\$116,752									\$12,944
Jackson County						\$129,890				
Jefferson County	\$809,653				\$4,948					
Lamar County	\$26,878							\$27,428		
Lauderdale County	\$159,737	\$26,208								
Law rence County	\$115,267	\$1,682		\$560					\$7,250	
Lee County	\$87,832							\$22,000	\$56,000	\$28,056
Limestone County	\$20,277	\$2,000		\$4,188	\$3,450	\$118,001		\$20,000		
Low ndes County	\$51,528			\$2,268	\$500					
Macon County	\$69,629			\$1,791		\$11,428				
Madison County	\$254,032							\$94,562		
Marengo County	\$17,121				\$3,000		\$2,000	\$13,840		

Department of Education

Detailed Expenditures

Perry County	\$28,029			\$17,725							
Pickens County				\$367			\$70,446				
Pike County					\$500		\$31,209		\$9,949		\$3,000
Randolph County	\$24,706						\$20,594		\$3,000		
Russell County	\$63,750	\$5,450		\$9,000							
St. Clair County	\$84,100	\$10,000		\$5,872		\$44,582			\$5,386		
Shelby County	\$134,594	\$31,891							\$186,346		\$104,036
Sumter County	\$28,034	\$2,000		\$3,050	\$2,418			\$4,500	\$11,500	\$2,292	\$2,500
Talladega County	\$85,955					\$66,746	\$10,512				
Tallapoosa County	\$60,193			\$2,410			\$8,386				
Tuscaloosa County							\$329,808				\$4,655
Walker County	\$91,932	\$18,000		\$9,751	\$1,500		\$23,530			\$25,052	
Washington County				\$4,064			\$71,224				
Wilcox County							\$28,755		\$4,151	\$18,820	
Winston County	\$58,084			\$584	\$566						
Total County Districts	\$6,576,252	\$367,557		\$239,812	\$128,435	\$225,974	\$1,303,594	\$6,500	\$696,522	\$374,746	\$235,750
Total All Districts	\$8,909,946	\$766,610		\$366,145	\$205,778	\$548,575	\$2,018,476	\$6,500	\$1,168,743	\$625,659	\$487,348

Department of Forensic Sciences

Long Term Outcomes	Accomplishments		
1. Provide adequate death investigation services to determine cause and manner of death in children. 2. Out-sourcing of toxicology cases to reduce child death investigation delays and other cases where children are impacted and other professional services. 3. Education of resident physicians and investigators regarding fatal child death issues. 4. Provide funding for expert testimony in court cases involving forensic findings in criminal investigations and child death training. 5. Fund purchase of vans for transport of bodies. 6. Purchase equipment for conducting autopsies.	1. During FY 2004 ADFS utilized \$136,153 for the "out-sourcing" of toxicology cases to a private vendor for analysis. This \$136,153 along with approximately \$125,000 in General Fund revenues allowed for the completion of 1,034 full panels and 151 special tests for drugs and poisons. This "out-sourcing" reduced the toxicology backlog of unworked cases by 178. Without the Children Trust Fund revenues toxicology backlogs would continue to increase and reports vital for prosecutions and death certificates would have been delayed. 2. Training vital to child death investigations was received by two forensic pathologists. The two forensic pathologists attended the Seventh Annual Pediatric Forensic Issues dealing with Pathology, Diagnosis, Imaging and Investigation of child deaths held in Orlando, Florida. Seven medical examiners were able to attend all or part of the National Association of Medical Examiners Meeting held in Nashville, TN. Two medical examiners attended the American Academy of Forensic Sciences meeting in Dallas, TX. In addition, several investigators attended death investigation seminars that improved their abilities in all aspects of death investigation and child death investigation. 3. The salaries of two pathologists and two investigators were paid with Children First Trust Fund revenues. One of the pathologists was hired during FY 2004 using these funds. There is simply no way to predict how many children's lives are impacted by investigations conducted by the Alabama Department of Forensic Sciences (ADFS). ADFS conducts autopsies of children to determine cause and manner of death. Autopsies of adults to determine cause and manner of death impact children's lives in obtaining insurance benefits and settlement of estates that will impact the child's future. Rape of juveniles is becoming a serious crime and ADFS is involved in the DNA analysis of evidence derived from suspected rapes (approximately 50 cases). Controlled substances confiscated from juvenile offenders are analyzed by ADFS (approximately 1500 cases). ADFS is involved in the scene investigation and analysis of illicitly manufactured methamphetamine. Many children have been found to live in the rooms where this drug is being manufactured. ADFS participates in Child Death Team reviews conducted in the judicial circuits of the state contributing to solutions to reduce child death. 4. Utilizing Children First Trust Fund revenues the ADFS was able to purchase four new vans used in the transport of bodies from across Alabama. These vans were the first new vehicles purchased for body transport since 1992. The vehicles replaced vehicles which were in excess of 200,000 miles.		
FY 2004 Fiscal Status FY03 Balance \$1,134,647 FY04 Receipts \$ 530,690 FY04 Budget \$ 750,000 FY04 Expended \$ 688,013 FY04 Balance \$ 977,325	FY2004 Expenditures		Outcome Measures
	1. Employee Salaries and Benefits	\$ 492,374.00	75 Child Deaths Investigated
	2. Toxicology Services	\$ 136,153.00	90 Child Autopsies Performed
	3. Training of Physicians and Investigators	\$ 13,099.00	1184 out-sourced toxicology cases involving children under 19
	4. Expert Testimony	\$ 90.00	
	5. Vehicle Purchase	\$ 44,957.00	23 employees attended child death conferences (pediatric forensic issues, NAME, AAFS, etc.)
	6. Autopsy Equipment	\$ 1,340.00	173 Appearances in court to render expert testimony in criminal proceedings
	TOTAL	\$ 688,013.00	4 vehicles purchased
	FY 2005 Plan		23 children transported by purchased vans
	1. Employee Salaries and Benefits	\$ 532,456	
	2. Toxicology Services	\$ 128,290	
	3. Training of Physicians and Investigators	\$ 57,000	
	4. Expert Testimony	\$ 10,000	
	5. Vehicle Purchase	\$ 40,000	
	6. Autopsy Equipment	\$ 10,000	
	7. Autopsy Supplies	\$ 22,254	
	8. Grant to Child Death Review Team	\$ 50,000	
	TOTAL	\$ 850,000	
Contact Information			
F. Taylor Noggle, Jr. P. O. Box 3510 Auburn, Alabama 36831 334-821-6254 ext. 230 taylor.noggle@adfs.alabama.gov			

Department of Forensic Sciences

Detailed Expenditures

Vendor		Sub-Total Amount	Grand Total	Vendor		Sub-Total Amount	Grand Total
Salaries & Benefits			\$492,374	Marie Herrmann		1,729	
Toxicology Services	National Medical Services	1,264		Marie Herrmann - reimbursement for National Association of Medical Examiners Conference		580	
	" "	5,669		Mark Day		550	
	" "	2,250		Mark Day - reimbursement for Investigation of Crimes Seminar.		250	
	" "	667		Marie Herrmann		90	
	" "	984		Marie Herrmann		510	
	" "	19,437		Marie Herrmann - reimbursement for National Association of Medical Examiners Conference		60	
	" "	1,486		Johnny Glenn		1,500	
	" "	7,603		Johnny Glenn - reimbursement for New England Forensic Science Seminar		495	
	" "	40,600		Marie Herrmann - reimbursement for Alabama Cornors Association Seminar (Reference JV # 40480000033)		200	
	" "	1,199		Marie Herrmann - reimbursement for Alabama State Association of Forensic Scientists		75	
		54,719		Marie Herrmann - reimbursement for Alabama State Association of Forensic Scientists		200	
			135,878	Donna Weaver - Departmental training		300	
Training	Mathew Dyer - Public Agency Training	275		Peter Macchia - Departmental training		30	
	Leszek Chrostowski	1,059		Donna Weaver - Departmental training		100	
	Leszek Chrostowski - reimbursement for Forensic Pediatrics Conference registration fee	725		William Jones - Departmental training		100	
	Gerald Howard	333		Adam Craig - Departmental training		100	
	Gerald Howard - reimbursement for Scenarios of Death Investigation Seminar	249		Scott Milroy - Departmental training		15	
	Stephen Boudreau	1,388					12,871
	Stephen Boudreau - reimbursement for Basic Forensic Pathology course.	950		Expert Testimony	Vaughn Barron	8	
	James Sparrow	733			Deborah Dodd	100	
	James Sparrow - reimbursement for Medical Death Investigation Seminar	275			Deborah Dodd	100	
					Vaughn Barron	22	
					Song Wong	101	
					Stephen Boudreau	15	
					Johnny Glenn	200	
					Song Wong (reference Jv # 40480000033)	47	
							593
Vehicle Purchase & Tr. Mike Patton Ford Inc. (4 F-250 Vans)							44,957
Autopsy Equipment & : Technology America (1 Laserjet printer)							1,340
Grand Total Expenditures							\$688,013

Department of Human Resources

Long Term Outcomes	Accomplishments		
1. To enable children placed in out of home care to live in community based therapeutic foster family homes to meet complex emotional needs. 2. To provide for increased support and compensation to foster family homes in order to provide adequate services to children. 3. To provide direct services to sexually abused children.	Due to the availability of CFTF's the Department has increased its capacity to serve children in need of therapeutic care. The Department continues to observe children who are coming into care that have issues that require specialized care and services. With CFTF's support, the Department has greater capacity to meet those needs and use the funds to maximize federal revenues. The Department works towards the goal of children remaining in their own home if at all possible. When that is not possible due to safety issues, these funds are critical to their receiving quality out of home care until permanent plans can be made for them. The support from CFTF has allowed children in all areas of the state to receive therapeutic services in the least restrictive environment possible, which is provided through the therapeutic foster home network, in their own home counties or in close proximity to their families. This has allowed children to maintain those important connections to promote healthy self-identity.		
	The Department of Human Resources further enables the State's network of Child Advocacy Centers to address the trauma that child victims of abuse and neglect experience by offering a range of specialized services and support to these youngsters and their families.		
	FY2004 Expenditures		Outcome Measures
	1. Therapeutic Foster Care \$ 9,700,094.00 2. Foster Care Board Payments \$ 4,000,000.00 3. Children's Advocacy Center \$ 840,600.00 TOTAL \$14,540,694.00		1,438 TFC Homes 1,229 Children Served in TFC Homes 90 Children in TFC transferred to less restrictive environment 69 Children in TFC transferred to more restrictive environment 2,400 Foster Homes 2,767 Children Served in Foster Care
FY 2004 Fiscal Status	FY 2005 Plan		
FY03 Balance \$13,460,452 FY04 Receipts \$10,613,807 FY04 Budget \$14,540,694 FY04 Expended \$14,540,694 FY04 Balance \$ 9,533,565	1. Therapeutic Foster Care \$ 7,500,000 2. Foster Care Board Payments \$ 4,000,000 3. Children's Advocacy Center \$ 870,600 TOTAL \$12,370,600		2 Children's Advocacy Center Network Meetings Held 1,273 Forensic Interviews Performed 174 Forensic Assessments Performed 526 Counseling Sessions Performed
Contact Information			
Margaret Bonham 50 Ripley Street Montgomery, AL 36130 (334) 242-9502 mbonham@dhr.state.al.us			

Department of Human Resources

Detailed Expenditures

Therapeutic Foster Care	
Camellia Therapeutic Foster	\$ 286,445.00
Christian Services	\$ 232,106.00
Families in Transition Homes	\$ 56,876.00
Families in Transitional Homes	\$ 202,901.00
Family Values Networks Inc.	\$ 3,658.00
Gateway	\$ 253,890.00
Glenwood MHS Inc.	\$ 2,285.10
Lee County Youth Development Inc.	\$ 200,954.00
Seraaj Family Homes Inc.	\$ 2,464,371.00
Southeastern Psychiatric Mang	\$ 48,684.00
Specialized Alternatives For	\$ 464,094.00
Therapeutic Programs Inc.	\$ 4,930,453.90
United Methodist Childrens Home	\$ 398,545.00
University of Alabama Tuscaloosa	\$ 147,810.00
Wilmer Hall Children's Home	\$ 7,021.00
	\$ 9,700,094.00

Juvenile Probation Services (AOC)

Long Term Outcomes	Accomplishments		
1. Provide and administer juvenile probation services for children referred to the juvenile courts of the 62 counties in which these services became a state function on October 1, 2000. 2. Subsidize the base annual salary of one county juvenile probation officer per 15,000 population or fraction thereof (2000 Census) at the annual rate of \$22,000 or one-half the base salary, whichever is greater, in the five counties in which juvenile probation services remains a county function.			
	FY2004 Expenditures		Outcome Measures
	1. State Juvenile Probation Services	\$ 7,070,582.90	229 juvenile probation officer positions in the 62 counties serving 18,463 children 68 support personnel positions for juvenile probation officers in the 62 counties 6 of administrative personnel at the Administrative Office of Courts 45 JPO positions in Jefferson County serving 2,589 children 16 JPO positions in Madison County serving 1,520 children 15 JPO positions in Montgomery County serving 1,872 children 7 JPO positions in Morgan County serving 819 children 10 JPO positions in Shelby County serving 234 children
	2. County Juvenile Probation Officers	\$ 1,940,137.24	
TOTAL	\$ 9,010,720.14		
FY 2004 Fiscal Status	FY 2005 Plan		
FY03 Balance \$5,135,891	1. State Juvenile Probation Services	\$ 4,062,066	
FY04 Receipts \$5,306,903	2. County Juvenile Probation Officers	\$ 500,000	
FY04 Budget \$9,958,168	TOTAL	\$ 4,562,066	
FY04 Expended \$9,010,720			
FY04 Balance \$1,432,074			
Contact Information			
Tom Monroe, Juvenile Services Manager 300 Dexter Avenue Montgomery, AL 36104 (334) 353-5107 tom.monroe@alacourt.state.al.us			

Juvenile Probation Services (AOC)

Detailed Expenditures

Expense Category	Object Code	Annual Amount Budgeted	Total Commitments To Date
State Juvenile Probation Services	01 Personnel Costs	\$ 5,577,788.00	\$ 5,285,771.72
	02 Employee Benefits	\$ 1,556,760.00	\$ 1,533,829.00
	03 Travel-In-State	\$ 100,000.00	\$ 77,384.72
	04 Travel-Out-State	\$ 20,000.00	\$ -
	05 Repairs/Maint.	\$ 15,000.00	\$ 65.00
	06 Rentals/Leases	\$ 47,000.00	\$ 43,984.91
	07 Utilities/Comm.	\$ 55,000.00	\$ 60,859.16
	08 Professional Svcs.	\$ 10,000.00	\$ 225.15
	09 Supplies, Etc.	\$ 100,000.00	\$ 45,705.03
	10 Trans.Equip. Oper.	\$ 10,000.00	\$ 22.68
	14 Other Equip. Pur.	\$ 100,000.00	\$ 22,735.53
County Juvenile Probation Officers	11 Grants & Benefits	\$ 1,951,649.00	\$ 1,940,137.24
Total		\$ 9,543,197.00	\$ 9,010,720.14

Alabama Medicaid Agency

[illegible]

Department of Mental Health / Mental Retardation

Long Term Outcomes	Accomplishments		
1. Provide expanded Community Based and Crisis services across the Mental Health Service System to children and adolescents that have multiple agency involvement and cross DMH/MR Divisional responsibilities. 2. Provide for expansion of services for children with Mental Retardation who need In-Home services, Service Coordination and crisis stabilization/ transition services. 3. Provide services to expand the Continuum of Care for children and adolescents with Serious Emotional Disturbances. 4. Expansion of Intensive Outpatient programs for adolescents with substance abuse issues.	1. The Department was pleased to increase expenditures over last year by approximately one million dollars (58%), which in turn increased the number of children and families severed from 3,101 in FY03 to 4,559 in FY04. This represents an increase of 31% in the number of children and families served with Children First Funds by this department. This success is due in part to the contract providers' ability to leverage these funds and draw down payments from third party providers (i.e. Medicaid, ALLkids, etc.) to offset their costs; and maturity and stability of programs that were established in previous years with Children First dollars. 2. In 2004 the Juvenile Court Liaison Program was recognized as one of eight (8) programs nationally by the National Center for Mental Health and Juvenile Justice as a "Promising Practice" for creatively addressing the needs of children and families with mental health needs who are involved with the juvenile justice system. DMH/MR Children First dollars fund twenty two (22) positions across the state. 3. Although much of the expansion activities occurred late in the fiscal year, the department was able to issue Requests for Proposals (RFPs) for new services (crisis residential, substance abuse treatment/ intervention) and expand current contracts for existing services for children and adolescents. All service development is a function of the department's planning process that occurs in each service division and through the department's Plan of Investment. Children First Funds enable the department to enhance the continuums of care in each service division.		
FY 2004 Fiscal Status	FY2004 Expenditures		Outcome Measures
	Mental Health Juvenile Court Liaisons \$585,677 Multiple Needs Children \$349,000 Our Kids Projects \$678,788 Contracted community services and inpatient crisis services for children and adolescents who have dual diagnosis \$65,073 DMH/MR Office of Children's Services (Administration) \$110,085 Community contracted Crisis Stabilization/ In Home Services \$468,276 Community contracted Service Coordination \$23,280 Community contracted In Home Services \$124,992 Expansion of In Home Services \$50,000 Expand Case Management Services \$25,000 State Match for Federal System of Care Grants to collaborate and expand services to children. \$100,000 Expand FIND Teams (In-Home Intervention) \$90,000 Existing Community Contracts for Adolescent Intensive Outpatient Substance Abuse Programs. (4 Programs) \$111,775 TOTAL \$ 2,781,946		2,053 children served by Mental Health Juvenile Court Liaisons 104 Multiple Needs children served 1,466 children served through Our Kids Projects 93 Dually Diagnosed children served through contracted community services 51 children served through crisis stabilization / in home services 25 children served through contracted service coordination 3 children served through intensive in home wrap around services 100% of children maintained in home through intensive in home wrap around serv. 108 children served through planned respite care 11 children served through expanded case management in 7 counties 444 children served through expanded service in Jefferson County 7 children served through expanded FIND Teams 181 children served Adolescent Intensive Outpatient Substance Abuse Treatment 4,546 total children served
Contact Information	FY 2005 Plan		
	Mental Health Juvenile Court Liaisons \$770,000 Multiple Needs Children \$349,000 Our Kids Projects \$77,042 DMH/MR Office of Children's Services (Administration) \$132,756 Short-Term Crisis Stab. serv for children w/MR and beh. problems. \$397,141 In-Home Interv. Serv. Dually Diag. children in Jefferson County. \$90,000 Crisis Stabilization/ In Home Services for Dually Diagnosed (MI/MR) \$468,276 Expand Service Coordination/ Case Management \$173,543 Expand Crisis Services/ Diversion/ Transition services \$333,028 Expansion of In Home Services/ Respite Services \$200,000 Expand Case Management Services \$225,000 Respite Care Services \$98,000 Sustain ICCP System of Care Project \$100,000 Expand FIND Teams (In-Home Intervention) \$270,000 Adolescent Intensive Outpatient Services \$250,000 Expansion of Substance Abuse Services (RFP) \$443,543 TOTAL \$4,377,329		

Department of Mental Health / Mental Retardation

Detailed Expenditures

EXPENDITURES:						AMOUNT
Administrative Cost:						110,084.65
One Professional and one clerical staff to administer and monitor funds and programs						
Juvenile Court Liaison Projects:						
Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.						
	Activity Payee		County Served			
	Baldwin Co.MH Center		(Baldwin)			28,156.01
	Cahaba MHC		(Dallas, Wilcox, Perry)			35,000.00
	Calhoun Cleburne MHC		(Calhoun,Cleburne)			8,205.76
	Cheaha MHC		(Clay, Randolph, Talledega)			30,875.18
	Chilton Shelby MHC		(Chilton, Shelby)			35,000.00
	Cullman Area MHA		(Cullman)			31,234.50
	East Alabama		(Lee, Tallapoosa, Chambers, Russell)			35,000.00
	East Central MHC		(Pike, Macon, Bullock)			13,372.79
	Etowah-Dekalb-Cherokee MHB		(Etowah, Dekalb, Cherokee)			28,440.30
	Greater Mobile/Wash. Co MHB		(Mobile, Washington)			35,000.00
	Indian Rivers		(Tuscaloosa, Bibb, Pickens)			31,854.97
	Jefferson Blount St. Clair MHA		(Jefferson, Blount, St. Clair)			35,000.00
	Madison County MHC		(Madison)			35,000.00
	Marshall Jackson MHB		(Marshall, Jackson)			35,000.00
	Montgomery Area MHA		(Montgomery, Elmore, Lowndes, Autauga)			35,000.00
	North Central AL MHC		(Morgan. Limestone, Lawrence)			35,000.00
	Northwest AL MHC		(Walker, Lamar, Marion, Winston, Fayette)			23,174.66
	Riverbend Center for MH		(Lauderdale, Colbert, Franklin)			19,321.69
	South Central MHB		(Covington, Crenshaw, Butler, Coffee)			0.00
	Southwest AL MHC		(Monroe, Clark, Conecuh, Escambia)			19,462.01
	West AL MMC		(Marengo, Sumter, Choctaw, Greene, Hale)			15,598.73
	Wiregrass MHB		(Houston, Dale, Henry, Geneva, Barbour)			20,980.29

Department of Mental Health / Mental Retardation

Detailed Expenditures

OUR Kids Projects:

OUR Kids projects represent a collaborative initiative with DHR and DYS to serve youth in their community and avoid their commitment to a state agency or need for services away from their communities. Cost for these services are shared between DMH/MR, DHR, and DYS.

Activity Payee	Counties Served	Amount
Baldwin County MHC	(Baldwin)	69,112.62
East Alabama MHC (2 projects)	(Lee, Tallapoosa, Chambers, Russell)	61,350.06
Cahaba MHC	(Dallas, Wilcox, Perry, Marengo, Sumter, Choctaw, Greene, Hale)	35,269.66
Jefferson Blount St. Clair MHA (2 Projects)	(Jefferson, Blount, St. Clair)	69,332.58
Marshall Jackson MHB	(Marshall, Jackson)	12,403.44
North Central AL MHC	(Morgan, Limestone, Lawrence)	61,242.08
Greater Mobile/Wash. Co MHB	(Mobile)	84,327.39
Indian Rivers MHC	(Tuscaloosa)	68,265.75
Cullman Area MHA	(Cullman)	8,874.61
Montgomery Area MHA	(Elmore, Autauga)	28,295.73
East Central MHC	(Pike, Macon, Bullock)	54,192.32
Southeastern Psych. Mang.	(Etowah, Dekalb, Cherokee)	71,265.51
Shared Services Carryover for FY05		54,856.36

Multiple Needs Children

DMH/MR uses a portion of Children First funds to support children identified as Multiple Needs through the Multiple Needs Child Office. These funds help serve children statewide through a variety of services.

Counties Served: Statewide

349,000.00

Glenwood Mental Health Service

Crisis respite care and in-home type services provided to children/ adolescents and their families who have emotional Disturbances and mental retardation related issues. Respite can be access statewide.

Counties Served: Jefferson County and Statewide

468,276.00

Regional 310 Authority

Specialized Case Management for children transitioning to/from residential care.

Counties Served: Etowah

23,280.00

Department of Mental Health / Mental Retardation

Detailed Expenditures

Division of Mental Retardation							
Jefferson County MR/DD Jefferson							91,964.29
	Intense in home services to prevent institutionalization of 2 children with developmental disabilities and multiple health care needs						
	Counties Served:	Jefferson					
MR/DD Board of Mobile							33,027.96
	Intense in home services to prevent institutionalization of a child with developmental disabilities and multiple health care needs						
	Counties Served:	Mobile					
ARC of Alabama							50,000.00
	Respite Care Services for children/ adolescents with developmental disabilities						
	Counties Served:	Statewide					
Division of Mental Illness							
Jefferson-Blount-St.Clair MHA							
	Federal Match for Child Services Initiative Grant						99,999.97
	Counties Served:	Jefferson					
Montgomery Area Mental Health Authority							
	Child/ Adolescent Case Management						12,500.00
	Counties Served:	Montgomery, Autauga, Elmore, Lowndes					
Riverbend MHC							
	Child and Adolescent In-Home Intervention Team						45,000.00
	Counties Served:	Lauderdale, Colbert, Franklin					
South Central AL MHC							
	Child and Adolescent In-Home Intervention Team						45,000.00
	Counties Served:	Covington, Crenshaw, Butler, Coffee					
Indian Rivers MHC							

Department of Mental Health / Mental Retardation

Detailed Expenditures	
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Division of Substance Abuse								
Cheaha MHC								18,990.00
		Substance abuse treatment services for adolescents.						
		Counties Served:	Clay, Randolph, Talladega					
Greater Mobile								82,203.50
		Substance abuse treatment services for adolescents.						
		Counties Served:	Mobile, Washington					
Southwest AL MHC								10,581.00
		Substance abuse treatment services for adolescents.						
		Counties Served:	Monroe, Clark, Conecuh, Escambia					
West AL MMC		(contract terminated in FY04)						0.00
		Substance abuse treatment services for adolescents.						
		Counties Served:	Marengo, Sumter, Choctaw, Greene, Hale					
						TOTAL		2,781,945.85

Multiple Needs Child Office

Long Term Outcomes	Accomplishments		
1. Provide services to children identified as Multiple Needs Children at the State level. 2. Provide services to children identified as Multiple Needs Children at the County level. 3. Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children. Additional services to include quality assurance and accounting oversight of funds.	The Alabama Children’s Services Facilitation Team (ACSFT) is charged with the responsibility to serve children identified as Multiple Needs Children (MNC). These children are defined as children at risk of out-of-home placement or placement in a more restrictive environment whose needs require the services of two or more of the following entities: Department of Education, Department of Human Resources, Department of Mental Health/Mental Retardation, Department of Public Health, and Department of Youth Service. These children’s needs are often multifaceted and require intensive collaborative efforts and service coordination from the child care agencies.		
	The Alabama Children’s Services Facilitation Team utilized \$1,448,968.33 of Children First funds to provide services to 117 multiple needs children representing 46 counties. These children participated in an array of services including wrap-around, crisis intervention, and residential.		
	The County Children’s Services Facilitation Teams received Children First funds based on the current Federal Census child population data for each county totaling \$1.375 million. The County Children’s Services Facilitation Teams participated in 3614 staffings on the local level.		
	FY2004 Expenditures		Outcome Measures
	1. State Multiple Needs Team	\$ 1,448,968.33	Provided funding for 117 children identified as Multiple Needs Children through the state team. ACSFT staffed 435 referrals submitted by the County Children’s Services Facilitation Teams MNC Office provided technical assistance to County Children’s Services Facilitation Teams Developed and implemented monthly County Children Services Facilitation Team reporting procedures. The MNC participated in funding an array of services including wrap-around, crisis intervention, and residential.
	2. County Multiple Needs Teams	\$ 1,375,000.00	
	TOTAL	\$ 2,823,968.33	
FY 2005 Plan			
	1. State Multiple Needs Team	\$ 1,475,000	
	2. County Multiple Needs Teams	\$ 1,375,000	
	3. Administration	\$ 150,000	
	TOTAL	\$ 3,000,000	
FY 2004 Fiscal Status			
FY03 Balance		\$5,415,330	
FY04 Receipts		\$2,653,452	
FY04 Budget		\$3,000,000	
FY04 Expended		\$2,823,968	
FY04 Balance		\$5,244,514	
Contact Information			
Donna Glass, Director 201 Monroe Street, Suite 1670 Montgomery, AL 36130 (334) 223-0744 Donna.Glass@mnc.alabama.gov			

Multiple Needs Child Office

Detailed Expenditures

County Team Distributions

COUNTY	Total Population	Under 18	Percent Children	FY 04
AUTAUGA	43,671	12,494	1.11%	\$ 15,292.75
BALDWIN	140,415	34,320	3.06%	\$ 42,006.25
BARBOUR	29,038	7,383	0.66%	\$ 9,036.50
BIBB	20,826	5,286	0.47%	\$ 6,469.38
BLOUNT	51,024	12,948	1.15%	\$ 15,848.25
BULLOCK	11,714	3,058	0.27%	\$ 3,742.75
BUTLER	21,399	5,754	0.51%	\$ 7,042.75
CALHOUN	112,249	26,456	2.36%	\$ 32,381.25
CHAMBERS	36,583	9,017	0.80%	\$ 11,037.13
CHEROKEE	23,988	5,320	0.47%	\$ 6,512.00
CHILTON	39,593	10,165	0.90%	\$ 12,441.00
CHOCTAW	15,922	4,148	0.37%	\$ 5,076.50
CLARKE	27,867	7,811	0.70%	\$ 9,560.38
CLAY	14,254	3,397	0.30%	\$ 4,158.00
CLEBURNE	14,123	3,435	0.31%	\$ 4,204.75
COFFEE	43,615	10,806	0.96%	\$ 13,226.13
COLBERT	54,984	13,077	1.16%	\$ 16,006.38
CONECUH	14,089	3,648	0.32%	\$ 4,464.63
COOSA	12,202	2,891	0.26%	\$ 3,537.88
COVINGTON	37,631	8,860	0.79%	\$ 10,844.63
CRENSHAW	13,665	3,372	0.30%	\$ 4,127.75
CULLMAN	77,483	18,790	1.67%	\$ 22,998.25
DALE	49,129	13,047	1.16%	\$ 15,969.25
DALLAS	46,365	13,253	1.18%	\$ 16,220.88
DEKALB	64,452	15,899	1.42%	\$ 19,460.38
ELMORE	65,874	16,924	1.51%	\$ 20,714.38
ESCAMBIA	38,440	9,270	0.83%	\$ 11,346.50
ETOWAH	103,459	24,654	2.19%	\$ 30,175.75
FAYETTE	18,495	4,424	0.39%	\$ 5,414.75
FRANKLIN	31,223	7,645	0.68%	\$ 9,356.88
GENEVA	25,764	6,183	0.55%	\$ 7,568.00
GREENE	9,974	2,911	0.26%	\$ 3,562.63
HALE	17,185	5,087	0.45%	\$ 6,226.00
HENRY	16,310	3,925	0.35%	\$ 4,804.25

COUNTY	Total Population	Under 18	Percent Children	FY 04
HOUSTON	88,787	22,986	2.05%	\$ 28,133.88
JACKSON	53,926	13,036	1.16%	\$ 15,955.50
JEFFERSON	662,047	164,240	14.62%	\$ 201,025.00
LAMAR	15,904	3,750	0.33%	\$ 4,589.75
LAUDERDALE	87,966	20,267	1.80%	\$ 24,806.38
LAWRENCE	34,803	8,940	0.80%	\$ 10,942.25
LEE	115,092	26,772	2.38%	\$ 32,767.63
LIMESTONE	65,676	16,341	1.45%	\$ 20,000.75
LOWNDES	13,473	4,068	0.36%	\$ 4,978.88
MACON	24,105	6,081	0.54%	\$ 7,442.88
MADISON	276,700	70,787	6.30%	\$ 86,641.50
MARENGO	22,539	6,422	0.57%	\$ 7,860.88
MARION	31,214	7,038	0.63%	\$ 8,614.38
MARSHALL	82,231	20,437	1.82%	\$ 25,014.00
MOBILE	399,843	109,881	9.78%	\$ 134,491.50
MONROE	24,324	6,883	0.61%	\$ 8,424.63
MONTGOMERY	223,510	57,646	5.13%	\$ 70,556.75
MORGAN	111,064	28,144	2.51%	\$ 34,447.88
PERRY	11,861	3,537	0.31%	\$ 4,329.88
PICKENS	20,949	5,711	0.51%	\$ 6,990.50
PIKE	29,605	7,211	0.64%	\$ 8,826.13
RANDOLPH	22,380	5,620	0.50%	\$ 6,879.13
RUSSELL	49,756	13,194	1.17%	\$ 16,149.38
ST. CLAIR	64,742	16,417	1.46%	\$ 20,094.25
SHELBY	143,293	37,620	3.35%	\$ 46,046.00
SUMTER	14,798	4,305	0.38%	\$ 5,269.00
TALLADEGA	80,321	20,066	1.79%	\$ 24,560.25
TALLAPOOSA	41,475	10,037	0.89%	\$ 12,285.63
TUSCALOOSA	164,875	38,543	3.43%	\$ 47,174.88
WALKER	70,713	16,636	1.48%	\$ 20,362.38
WASHINGTON	18,097	5,189	0.46%	\$ 6,351.13
WILCOX	13,183	4,041	0.36%	\$ 4,945.88
WINSTON	24,843	5,888	0.52%	\$ 7,206.38
Total	4,447,100	1,123,392	100.00%	\$ 1,375,000.16

Department of Public Health

Long Term Outcomes	Accomplishments		
1. Provide ALL Kids coverage to eligible low income children 2. Prevent transmission of HIV (AIDS) to newborns 3. Expand newborn screening to include disorders detected through Tandem Mass Spectrometry 4. Initiatives to reduce tobacco use and exposure for children and youth	1. CHIP - The Children's Health Insurance Program (CHIP) was able to enroll eligible uninsured children beyond the level stated as the anticipated result in the Children First Plan of Investment. End of FY 04 enrollment was 60,655. 2. Tandem Mass Spectrometry - Testing on the MSMS began Oct 25, 2004. The number of specimens tested through the end of November was 8831. By the end of December approximately 16,500 specimens will be tested. One infant has been identified with MCADD, and several other infants with abnormal amino acid levels have also been identified (mostly due to prematurity). The pilot study was conducted from April to May 2004. There were 6053 specimens included in the pilot study. Biotinidase testing began April 2004. There have been 75,915 specimens tested through the end of November. By the end of December, approximately 85,000 specimens will be tested. There has been one infant identified with Biotinidase Deficiency. 3. Tobacco Control - 532 local community youth have received advocacy training on tobacco prevention and control initiatives to reduce exposure to environmental tobacco smoke. These youth conducted peer advocacy presentations to other peers, impacting 8,953 fellow students on tobacco prevention and control initiatives to reduce tobacco use and exposure to environmental tobacco smoke. 4. HIV/Aids - From Oct 1. 2003 - September 30, 2004, Alabama's ADAP served nine HIV positive pregnant women.		
	FY2004 Expenditures		Outcome Measures
	1. Child Health Insurance Benefits	\$5,000,000.00	60,655 children enrolled in All Kids 16,500 TMS Screening for newborns and follow-up tests performed 11 projects funded and 532 youth trained in tobacco prevention to serve a total of 8,953 fellow students 8 local councils educated in tobacco prevention. Local tobacco free facility policies passed. 9 HIV positive pregnant women treated for prevention of HIV/AIDS transmission to newborns
	2. AIDS Drugs	\$ 260,000.00	
3. Community Grants	\$ 299,992.00		
4. TMS	\$ 744,588.59		
TOTAL		\$6,304,580.59	
FY 2004 Fiscal Status		FY 2005 Plan	
FY03 Balance	\$1,738,697	1. Child Health Insurance Benefits	\$5,000,000
FY04 Receipts	\$5,306,903	2. Community Grants	\$ 325,000
FY04 Budget	\$6,370,000	3. TMS	\$ 721,214
FY04 Expended	\$6,304,581	TOTAL	
FY04 Balance	\$ 764,848	\$6,046,214	
Contact Information			
Kathy Vincent 201 Monroe Street, Suite 1552 Montgomery, AL 36104 (334) 206-5200 kvincent@adph.state.al.us			

Department of Public Health

Detailed Expenditures

CHIP				
Object Code	Payee	Amount Exp	Amt Enc	County Served
0800	Blue Cross Blue Shield of Alabama	5,000,000.00		Statewide
	Total	5,000,000.00	0.00	5,000,000.00
TANDEM MASS				
Object Code	Payee	Amount Exp	Amt Enc	County Served
0100	Salary	31,206.00		Statewide
0200	Benefits	7,438.00		Statewide
0400	Travel	331.75		Statewide
0500	Neometrics	20,112.00		Statewide
0800	Reid & O'Donahue Advertising	2,600.00		Statewide
0800	Assoc of Public Health	500.00		Statewide
0900	Wilson & Wilson	29.97		Statewide
0900	Jacksonville Specialty Advertising	1,401.96		Statewide
0900	Booksamillion Com	31.50		Statewide
0900	Design Display Inc	349.00		Statewide
0900	Finance Printing & Publication	18.86		Statewide
0900	MYOFFICEPRODUCTS.COM	446.54		Statewide
0900	Office Depot	42.01		Statewide
0900	Neometrics	655,081.00		Statewide
1100	UAB Office of Grants & Contracts	1,172.06	23,827.94	Statewide
	Total	720,760.65	23,827.94	744,588.59

Department of Public Health

Detailed Expenditures

TOBACCO CONTROL				
Object Code	Payee	Amount Exp	Amt Enc	County Served
1100	ACAT/Madison Co.	6,992.00		Madison
1100	Hoover City Schools	30,000.00		Jefferson
1100	Jefferson Co. Dept. of Health	30,000.00		Jefferson
1100	Recovery Services of Dekalb	30,000.00		Dekalb
1100	ACATA/Calhoun Co.	23,000.00		Calhoun
1100	PASS	30,000.00		Autauga
1100	Youth Enhancement Services	30,000.00		Elmore
1100	Faith Outreach Services	30,000.00		Montgomery
1100	Escambia Co. Board of Education	30,000.00		Escambia
1100	Wiregrass Mental Health/Spectracare	30,000.00		Houston
1100	Mobile Co. Health Dept.	30,000.00		Mobile
	Total	299,992.00	0.00	299,992.00
HIV-AIDS				
Object Code	Payee	Amount Exp	Amt Enc	County Served
0901	Amerisource	260,000.00		Statewide
	Total	260,000.00	0.00	260,000.00

Department of Public Health

Detailed Expenditures

ADPH BHPD Tobacco Prevention and Control Division

Describe the top accomplishments for this year with CFTF dollars

1. 532 local community youth have received advocacy training on tobacco prevention and control initiatives to reduce exposure to environmental tobacco smoke.
2. 532 youth conducted peer advocacy presentations to other peers, impacting 8,953 fellow students on tobacco prevention and control initiatives to reduce tobacco use and exposure to environmental tobacco smoke.
3. Local youth gathered 948 Citizens Surveys to determine the local community's support for a Clean Indoor Air Ordinance
4. Local youth have conducted presentations to educate 8 local councils on the benefits of reducing the exposure of environmental tobacco smoke in children through clean air policy initiatives.
5. The Coalition for a Tobacco Free Alabama featured the efforts of the Hoover Coalition on their website. The results of the Citizen Survey are posted and an article about the Coalitions presentation to the City Council regarding the effects of increasing tobacco taxes to reduce tobacco prevalence in youth. (please visit: www.tobaccofreealabama.org) The American Cancer Society honored the Hoover Coalition by recognizing us their "Advocate of the Year" for our efforts in tobacco prevention. Hoover Parks and Recreation Board has passed a policy that all their facilities and ballparks will be tobacco free zones. The Park Board members have requested that the city attorney draft an ordinance and present it to the City Council. The purpose of the ordinance will be to specify who will enforce the ordinance and what the consequences will be for those who choose to ignore the tobacco free zone ordinance.

Detail outcome measure from Plan of Investment

Provide 11youth-empowered tobacco prevention community grants to reduce tobacco use and eliminate exposure to environmental tobacco smoke among children and youth, as evidenced by the total number of youth trained and empowered on tobacco prevention and control initiatives, the number of decision makers educated, and the policy changes that are made by 6/30/2005.

Department of Public Health

Detailed Expenditures

Newborn Screening Tandem Mass Spectrometry and Follow-Up

Describe the top accomplishments for this year with CFTF dollars

1. Laboratory personnel have been trained on instrumentation, Family Health Services has hired an additional FHS Nurse Follow-up Coordinator who is responsible for developing the follow-up infrastructure for this expansion, and a registered nurse has been hired to work with Dr. Rutledge to assist with follow-up of infants identified by MS/MS.
2. Cut-off values have been established for the first panel of expanded screening tests. Analytes are used to screen for the following disorders: Maple Syrup Urine Disease, Homocystinuria, Tyrosinemia, Citrullinemia, Medium Chain Acyl-CoA dehydrogenase deficiency (MCADD), Propionic Acidemia, Methylmalonic Acidemia, and Carnitine Transport Defect.
3. Testing on the MSMS began Oct 25, 2004. The number of specimens tested through the end of November was 8831. By the end of December approximately 16,500 specimens will be tested. One infant has been identified with MCADD, and several other infants with abnormal amino acid levels have also been identified (mostly due to prematurity). The pilot study was conducted from April to May 2004. There were 6053 specimens included in the pilot study. Biotinidase testing began April 2004. There have been 75,915 specimens tested through the end of November. By the end of December, approximately 85,000 specimens will be tested. There has been one infant identified with Biotinidase Deficiency.

Detail outcome measure from Plan of Investment

Expand newborn screening to include disorders detected through Tandem Mass Spectrometry: Number of tests performed = 16,500 (October 25, 2004-December 31, 2004).

Department of Rehabilitation Services

Long Term Outcomes	Accomplishments		
1. Early Intervention services for children from birth to age 3. 2. Child death review teams pursuant to Article 5 of Chapter 16 of Title 26.	1. The Child Death Review (CDR) program was administered by the Alabama Department of Public Health to understand how and why children die in Alabama and to take steps to reduce preventable child deaths. As a result during the report year, there were 45 fewer preventable deaths from the previous year; 14 fewer total deaths; an 11.84% reduction in deaths meeting the CDR criteria for review; and a 1.21% increase in the total cases reviewed by CDR. 2. The Alabama Department of Rehabilitation Services provided 10 additional children with Early Intervention services during January through February and 20-22 additional children with Early Intervention services during March through September.		
	FY2004 Expenditures		Outcome Measures
	1. Children Death Review	\$300,000.00	30-32 additional children received Early Intervention services 380 preventable child deaths in CY 2001 reduced to 335 in CY 2002 = reduction of 45 911 total child deaths reported in CY 2001; 897 total reported in CY 2002 = 14 or 1.54% reduction 380 child deaths that meet CDR criteria for review in CY 2001 vs. 335 in CY 2002 = 11.84% reduction 280 of 335 child death cases reviewed by CDR reviewed in CY 2002 = 83.58% reviewed vs. 82.37% for CY 2001 = 1.21.% increase in review rate
	2. Early Intervention services	\$ 50,000.00	
TOTAL	\$350,000.00		
FY 2004 Fiscal Status	FY 2005 Plan		
FY03 Balance \$181,801	1. Children Death Review	\$300,000.00	
FY04 Receipts \$265,345	TOTAL	\$300,000.00	
FY04 Budget \$350,000			
FY04 Expended \$350,000			
FY04 Balance \$ 97,146			
Contact Information			
Dawn Ellis 2129 E. South Blvd. Montgomery, AL 36111 (334) 613-2294 dellis@rehab.state.al.us			

Department of Youth Services

Long Term Outcomes	Accomplishments		
1. To provide adequate bedspace in order to comply with the S.S. v. Wood Consent Decree. 2. To provide alternative programs in order to reduce commitments to State DYS custody. 3. To adequately provide services to youth with multiple needs and disabilities.	1. Supported compliance with the S.S. v. Wood Consent Decree through the purchase of 309 bed spaces for committed youth.		
	2. Provided community based alternatives to state placement for over 1,000 youth.		
	3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve Multi-Needs Children and support 14 "Our Kids" Projects.		
	4. Provided \$842,050 to support local Juvenile Detention Centers.		
FY 2004 Fiscal Status	FY2004 Expenditures		Outcome Measures
	Contract Placements \$ 8,120,036 Day Programs \$ 500,000 Alternative Programs \$ 685,402 Multi-needs Children \$ 796,704 "Our Kids" Project \$ 698,644 Juvenile Detention Centers \$ 842,050 TOTAL \$11,642,836		309 additional beds purchased through contract placements 1,575 additional youth served through contract placements 15.79% reduction in low risk commitments from Morgan County 17.39% reduction in low risk commitments from St. Clair County 10.00% reduction in low risk commitments from Shelby County 643 youth served in Day Programs 382 youth served in Alternative Programs 65,000 "Play By The Rules" books published 100% of DYS referrals to Multi-Needs Accepted 9 DYS youth accepted for Multi-Needs Placement 14 joint agency contracts issued for "Our Kids" Projects 12 regional juvenile detention centers subsidized
FY 2004 Fiscal Status		FY 2005 Plan	
FY03 Balance \$21,332,147 FY04 Receipts \$ 9,021,736 FY04 Budget \$14,182,800 FY04 Expended \$11,642,836 FY04 Balance \$18,711,047		Contract Placements \$ 8,560,084 Day Programs \$ 500,000 Alternative Programs \$ 814,975 Wilderness Programs \$ 500,000 Multi-needs Children \$ 400,000 "Our Kids" Project \$ 700,000 Substance Abuse Treatment \$ 227,000 Juvenile Detention Centers \$ 880,825 TOTAL \$ 12,582,884	
Contact Information			
J. Walter Wood, Jr., Executive Director P. O. BOX 66 Mt. Meigs, AL 36057 (334) 215-3800 allen.peaton@dys.alabama.gov			

Department of Youth Services

Detailed Expenditures

Expense Category	Provider	# of beds	# served	Amount paid	Counties Served
Contact Placements	Lee Co. HIT	24	158	541,911	Statewide
"	Oak Mt. Y.S.	24	134	685,964	Statewide
"	Bridge - STEPS	40	196	1,067,653	Statewide
"	Bridge - Wideness	32	241	625,186	Statewide
"	Bridge - COBA	32	135	833,660	Statewide
"	Bridge - Boot (Female)	24	178	440,529	Statewide
"	Bridge - Reach	24	190	604,287	Statewide
"	3 Springs - Madison	49	79	2,015,669	Statewide
"	3 Springs - Wideness	24	103	507,981	Statewide
"	3 Springs - Wideness (Female)	24	116	524,305	Statewide
"	West Ala. Y.S.	12	45	272,891	Statewide
Day Programs	The DAY Program - Shelby	n/a	120	100,000	Shelby
"	Morgan Co Comm (SOS)	n/a	389	300,000	Morgan
"	St Clair Co Comm (JUSTICE)	n/a	134	100,000	St. Clair
Alternative Programs	Henry Co Bd of Ed (SAYLA)	n/a	266	125,000	Henry, Houston
"	Mobile Co Comm (GROWTH)	n/a	116	430,402	Mobile
"	Ala Center for Law & Civic Ed - "Play By the Rules"	n/a	65,000	130,000	Statewide
Juvenile Detention Centers	Baldwin Co Comm	30	n/a	45,930	Baldwin, Choctaw, Clarke, Escambia, Washington
"	Coosa Valley Youth Ser	48	n/a	73,488	Bunt, Cahoon, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker
"	Jefferson Co Comm	80	n/a	122,480	Jefferson
"	Lee Co Youth Dev Center	32	n/a	48,992	Bullock, Chambers, Clay, Coosa, Crenshaw, Lee, Macon, Pike, Randolph, Russell, Tallapoosa
"	Madison Co Comm	48	n/a	73,488	Madison
"	Mobile Co Comm	95	n/a	145,445	Mobile
"	Montgomery Co Comm	52	n/a	79,612	Autauga, Butler, Conecuh, Elmore, Monroe, Montgomery
"	Shelby Co Comm	34	n/a	52,054	Bibb, Chilton, Shelby
"	Southeast Ala Youth Ser	49	n/a	75,019	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston
"	Tennessee Valley Youth Ser	25	n/a	38,275	Covert, Cullman, Franklin, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston
"	Tuscaloosa Co Comm	27	n/a	41,337	Sumter, Tuscaloosa
"	West Alabama Youth Ser	30	n/a	45,930	Dallas, Fayette, Greene, Hale, Lamar, Lowndes, Marengo, Perry, Pickens, Wilcox
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	n/a	796,704	Statewide
"OUR Kids" Project	Dept of Human Resources (OUR Kids)	n/a	n/a	698,644	Statewide
Total				11,642,836	